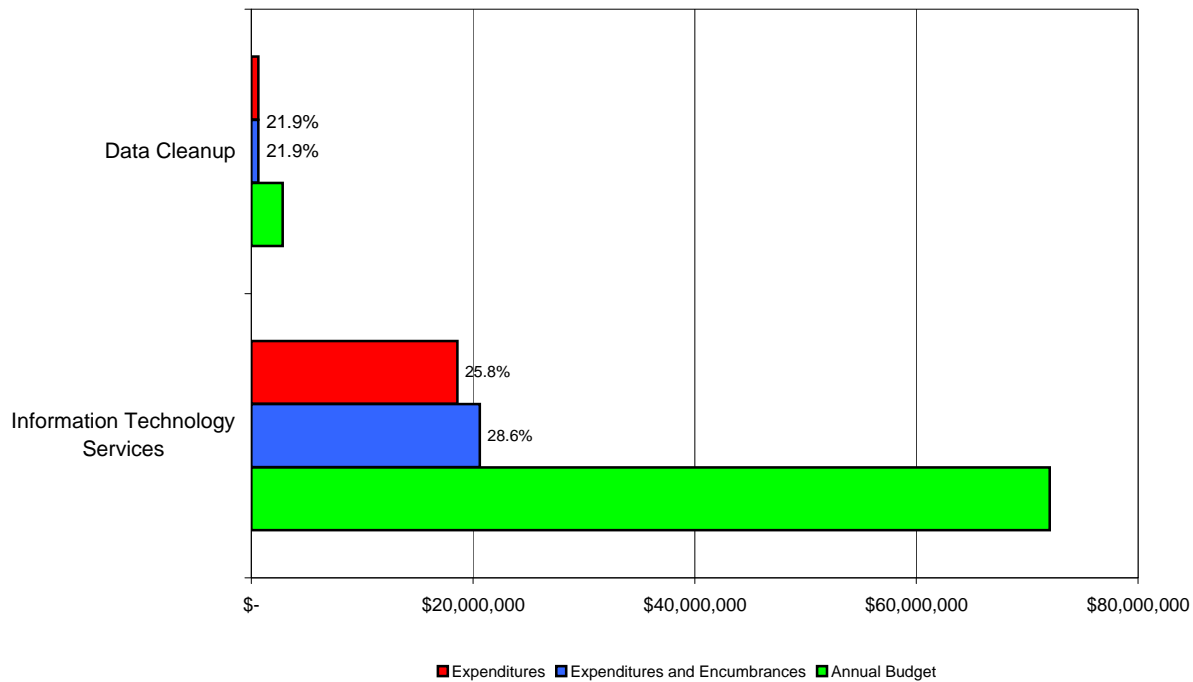


Information Technology Services Branch

2010-11 First Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Data Cleanup	\$ 2,833,573	\$ 620,905	\$ 621,312
Information Technology Services Branch	72,033,933	18,604,710	20,624,353
Total	\$ 74,867,506	\$ 19,225,615	\$ 21,245,665

Major Encumbrances	Encumbered Amount	Division
MICROSOFT SERVICES	\$ 335,700	ITSB
GARTNER INC.	311,927	ITSB
IBM CORPORATION	270,968	ITSB
COMMERCIAL DATA SYSTEMS, INC.	183,555	ITSB
TRINITY TECHNOLOGY GROUP, INC.	170,280	ITSB
INSIGHT TECHNOLOGIES, INC.	149,814	ITSB
COMSYS	281,736	ITSB
OCE NORTH AMERICA, INC.	117,024	ITSB
INFORMATION TECH SOFTWARE PROF	92,000	ITSB
GOVSTOR, INC.	75,500	ITSB
TEAMPERSONA, INC.	61,920	ITSB
VANTAGE CONSULTING GROUP, INC.	53,136	ITSB